

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (645S220137) PRF-Highway Division
Schedule 1

| <u>Rank</u> | <u>Description</u> | <u>Funding Source</u> | <u>Fiscal Year 2021 Department Request</u> | <u>Fiscal Year 2021 Governor's Recommendations</u> |
|----------------------------------|---|---------------------------------------|--|--|
| Base | | Appropriation | 250,577,120 | 250,577,120 |
| 0001 | Primary Road Funding for the DOT Highway appropriation. | Appropriation | 1,264,000 | 1,264,000 |
| 0002 | Move position from Highway to Operations for Commission Secretary. | Appropriation | 0 | -55,377 |
| 0003 | To add 9 FTE to reduce reliance on consultants for project development and field construction inspection and restore a balance of in-house and consultant work. | Appropriation | 0 | 650,509 |
| <u>Total Budget Unit Funding</u> | | <u>Fiscal Year 2020 Estimated</u> | <u>Fiscal Year 2021 Department Request</u> | <u>Fiscal Year 2021 Governor's Recommendations</u> |
| Appropriation | | \$ 248,945,001 | \$ 251,841,127 | \$ 252,436,259 |
| Salary Adjustment | | 1,632,126 | 0 | 0 |
| Total Appropriations | | <u>\$ 250,577,127</u> | <u>\$ 251,841,127</u> | <u>\$ 252,436,259</u> |